

**Performance Report Card
Department of Health
Fiscal Year 2009, 4th Quarter**

Performance Overview: The Department of Health tracks performance data in an easy to read and understand format. Consistency of staff in performance evaluation provides continuity of data collection and reporting. The agency has too many measures reported on an annual basis which makes assessment difficult and does not allow the programs to make adjustments during the year to meet program goals. Success of planning to meet health emergencies was verified by the response to the H1N1 Influenza A outbreak even though required exercises were not on a pace required to meet the target.

Public Health Program		Budget: \$203,634.2	FTE: 1,016	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
1	Percent of preschoolers fully immunized*			76.0%	90%	NA	NA	NA	95%	G
2	National ranking of New Mexico children who are fully immunized			31	25	NA	NA	NA	NA	NR
3	Number of providers utilizing the statewide immunization registry			308	375	262	323	326	330	Y
4	Number of visits to agency funded school-based health centers*			40,234	36,000	13,645	9,816	13,804	43,421	G
5	Percent of adults who use tobacco			20.8	19.4	NA	NA	NA	19.3%	G
6	Percent of women infant children program participants ages 2 through 5 who are not overweight			83.7%	92%	83%	83.7%	84.1%	84.1%	Y
Program Rating				G						G
<p>Comments: Data for immunizations is a preliminary result and final percent will not be available until September 2009; ranking will be published by federal Centers for Disease Control and Prevention. Number of providers using the Statewide Immunization Registry have increased but is still below the target and DOH is providing additional provider training. Assessment of performance is hindered due to the annual reporting results not allowing the department to make changes in implementation based on quarterly results. The agency exceeds targets for visits to school-based health centers and percent of adults using tobacco. Through dietary counseling, obesity of children in the Women Infant Children continues to decline but is below the target.</p>										
Epidemiology and Response Program		Budget: \$25,289.7	FTE: 200	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
7	Number of health emergency exercises conducted to assess and improve capability*			77	80	21	3	18	53	Y
8	Number of designated trauma centers in the state*			6	9	6	6	6	6	Y
9	Percent of birth certificates issued within seven days of receipt of fees and materials			98.6%	98%	79.3%	79.3%	99.7%	97%	G
Program Rating				G						Y
<p>Comments: Program is below average on two measures. However, the real world response to the H1N1 Influenza A has validated the state's readiness to respond to pandemic flu emergencies. Three additional hospitals are preparing for review and designation as trauma centers.</p>										
Laboratory Services Program		Budget: \$10,772.8	FTE: 137	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
10	Percent of blood tests from driving-while-intoxicated cases analyzed and reported within seven business days*			85%	90%	21.6%	80.9%	82.7%	63.5%	R
11	Percent of public health threat samples for communicable diseases and other threatening illness that are analyzed within specified turnaround times			98%	98%	98.5%	98.4%	98.5%	98.4%	G
Program Rating				Y						Y
<p>Comments: Half the staff doing driving-while-intoxicated tests had been employed less than six months but the training was effective and significant improvement is noted; however, no quarter met the target. The program has responded effectively to testing requirements resulting from the H1N1 Influenza A requirements and now has full test capabilities for this virus.</p>										

**Performance Report Card
Department of Health
Fiscal Year 2009, 4th Quarter**

Facilities Management Program		Budget: \$147,045.1	FTE: 2,299	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
12	Number of substantiated cases of abuse, neglect and exploitation per one hundred residents in agency-operated long-term care programs confirmed by the division of health improvement*			.12	0	0	0	0	0	G
Program Rating				G						
Comments: The results are commendable and reflect a strong emphasis on day-to-day care for facility residents. However, a program of this size and importance needs to have additional measures especially for services and financial information reflecting some of the information in the 2007 LFC performance evaluation. A follow-up of the evaluation is in work and will be completed by October 2009.										
Developmental Disabilities Support Program		Budget: \$118,144.9	FTE: 154	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
13	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment*			33%	45%	32%	32%	NA	Reported In Sept	NR
14	Percent of families who report an increased capacity to address their child's developmental needs as an outcome of receiving early intervention services*			95.0%	97%	NA	NA	NA	Reported In Sept	NR
15	Percent of developmental disabilities waiver applicants determined to be both income eligible and clinically eligible with ninety days of allocation*			75%	98%	90%	89%	83%	83%	R
16	Number of individuals on the developmental disabilities waiver			3,777	NA	3,769	3,817	3,878	3,878	NR
17	Number of individuals on the developmental disabilities waiting list			4,330	NA	4,453	4,500	4,610	4,610	NR
Program Rating				Y						R
Comments: Lag in reporting data makes evaluation of program difficult and does not allow the agency to make adjustments to bring the program in-line with the targets. Employment services are expected to be below the target due to the economy but the data will not be available until after the first quarter of FY10. The measure for reporting increased capacity is collected in an annual survey and the results are not yet available. Eligibility of DD clients who receive an allocation is considerably below the goal and additional training has been provided to contract case managers. The measure for early intervention services is rated red due to lack of data although it has been successful in the past years. To improve the time for both income and clinical eligibility determination, prospective clients will be contacted in advance of allocation to accomplish preliminary steps in obtaining documentation and preparing questionnaires. Number of individuals on the DD waiting list depends on appropriation and is included for information only. The agency should develop measures for cost efficiency including average cost of per member per month.										
Health Certification, Licensing and Oversight Program		Budget: \$14,882.3	FTE: 179	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
18	Number of developmental disability provider agencies receiving an unannounced survey*			106	125	28	27	32	131	G
19	Percent of required compliance surveys completed for adult residential care and adult day care facilities (cumulative)*			65%	80%	40%	74%	100%	100%	G
Program Rating				Y						G
Comments: All targets were met.										
Administration Program		Budget: \$19,862.4	FTE: 156	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
20	Number of patient encounters provided through telehealth sites statewide*			3,779	12,000	1,210	1,040	1,106	4,687	Y
21	Percent capital project funds expended over a 5-year period*			44%	20%	11.5%	13.7%	19.0%	46.3%	G
Program Rating				Y						Y
Comments: The telehealth measure is weak with unrealistic targets. The program continues to expand content services and will provide infant mental health in response from early intervention network partners. The percent capital project funds expended has lost its meaning through better management and should be deleted.										

**Performance Report Card
Department of Health
Fiscal Year 2009, 4th Quarter**

* Denotes House Bill 2 measure